

OVERVIEW OF BUDGET

DEPARTMENT: INDIGENT DEFENSE PROGRAM
ADMINISTRATOR: JOHN MICHAELSON
BUDGET UNIT: AAA IDC

I. GENERAL PROGRAM STATEMENT

State law requires that the courts appoint attorneys, investigators, and necessary defense experts for indigents in criminal cases. Private counsel is typically appointed when the Public Defender's Office has a conflict or is otherwise not available to handle cases. Appropriations for these appointments are included in this trial court indigent defense budget unit. These costs are not eligible for state trial court funding.

The Indigent Defense Program staff process and monitor accounts payable for the Superior Court's appointed defense representation services.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	9,294,480	9,736,124	9,409,070	9,692,905
Total Revenue	4,671	125,900	-	75,000
Local Cost	9,289,809	9,610,224	9,409,070	9,617,905
Budgeted Staffing		2.0		-
<u>Workload Indicators</u>				
Felony appointments	4,777	4,800	4,800	4,900
Misdemeanor appointments	2,782	2,700	2,800	2,900
Juvenile delinquency appointments	2,629	2,600	2,600	2,700

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (See attachments for detailed changes)

STAFFING CHANGES

During 2000-01, the two positions of Staff Analyst II and Fiscal Clerk II were transferred to Superior Court because of the oversight by the presiding judge. In accordance with the Trial Court Funding statutes the cost of indigent defense remains the responsibility of the county. The salaries and benefits cost for 50% of the Staff Analyst II position and 39% of the Fiscal Clerk II position (total \$67,223) is now being reimbursed from the services and supplies budget.

GROUP: Law and Justice DEPARTMENT: Indigent Defense Program FUND : General AAA IDC			FUNCTION: Public Protection ACTIVITY: Judicial		
	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	72,174	95,204	102,427	(102,427)	-
Services and Supplies	9,336,896	9,640,920	9,641,886	51,019	9,692,905
Central Computer	-	-	(508)	508	-
Total Appropriation	9,409,070	9,736,124	9,743,805	(50,900)	9,692,905
<u>Revenue</u>					
Current Services	-	125,900	125,900	(50,900)	75,000
Total Revenue	-	125,900	125,900	(50,900)	75,000
Local Cost	9,409,070	9,610,224	9,617,905	-	9,617,905
Budgeted Staffing		2.0	2.0	-2.0	0.0

INDIGENT DEFENSE PROGRAM

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

<u>MOU/Inflation</u>		
Salaries and Benefits	7,223	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	966	Inflation, Risk Mgmt Liabilities
<u>2410 Central Computer</u>	(508)	
Subtotal Base Year Appropriation	<u>7,681</u>	
Subtotal Base Year Local Cost	<u>7,681</u>	
Total Appropriation Change	7,681	
Total Revenue Change	-	
Total Local Cost Change	7,681	
Total 2000-01 Appropriation	9,736,124	
Total 2000-01 Revenue	125,900	
Total 2000-01 Local Cost	9,610,224	
Total Base Budget Appropriation	9,743,805	
Total Base Budget Revenue	125,900	
Total Base Budget Local Cost	9,617,905	

Board Approved Changes to Base Budget

Salaries and Benefits	(95,204)	Decrease due to Staff Analyst II and Fiscal Clerk II transferred to Superior Court. (moved to services and supplies)
	(7,223)	Decrease to transfer base year salary and benefits increases (moved to services and supplies)
	<u>(102,427)</u>	
Services and Supplies	95,204	Increase to reimburse Courts for 2 positions from S & S (moved from salaries and benefits)
	7,223	Increase to transfer base year salary and benefits increases (moved from salaries and benefits)
	(35,204)	Decreased due to lower reimbursement to Courts for 2 positions at .89 FTE total instead of 2 full FTEs.
	(16,204)	Decrease to reflect reduction of anticipated costs.
	<u>51,019</u>	
Central Computer	<u>508</u>	
	<u>508</u>	
Total Appropriation	<u>(50,900)</u>	
Current Services	<u>(50,900)</u>	To reflect the decline in collections experienced in 2000-01.
Total Revenue	<u>(50,900)</u>	
Local Cost	<u>-</u>	